

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Department of Finance	3,443,800	3,338,000	3,637,100	3,653,500	4,479,900	4,462,200
<b>Total</b>	<b>3,443,800</b>	<b>3,338,000</b>	<b>3,637,100</b>	<b>3,653,500</b>	<b>4,479,900</b>	<b>4,462,200</b>
<b>By Fund Source</b>						
Dedicated	3,443,800	3,338,000	3,637,100	3,653,500	4,479,900	4,462,200
<b>Total</b>	<b>3,443,800</b>	<b>3,338,000</b>	<b>3,637,100</b>	<b>3,653,500</b>	<b>4,479,900</b>	<b>4,462,200</b>
<b>By Object</b>						
Personnel Costs	2,626,000	2,473,500	2,779,800	2,798,300	3,644,000	3,634,300
Operating Expenditures	712,800	752,800	748,300	746,200	754,400	746,400
Capital Outlay	105,000	111,700	109,000	109,000	81,500	81,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,443,800</b>	<b>3,338,000</b>	<b>3,637,100</b>	<b>3,653,500</b>	<b>4,479,900</b>	<b>4,462,200</b>
<b>FTP Positions</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>51.00</b>	<b>51.00</b>

# Finance, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	44.00	0	3,637,100	44.00	0	3,637,100
4.20 Surplus Eliminator	0.00	0	23,800	0.00	0	23,800
4.40 Rescission	0.00	0	0	0.00	0	(7,400)
<b>5.00 FY 2005 Total Appropriation</b>	<b>44.00</b>	<b>0</b>	<b>3,660,900</b>	<b>44.00</b>	<b>0</b>	<b>3,653,500</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>44.00</b>	<b>0</b>	<b>3,660,900</b>	<b>44.00</b>	<b>0</b>	<b>3,653,500</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	2,100
8.40 Removal of One-Time Expenditures	0.00	0	(166,800)	0.00	0	(161,500)
<b>9.00 FY 2006 Base</b>	<b>44.00</b>	<b>0</b>	<b>3,494,100</b>	<b>44.00</b>	<b>0</b>	<b>3,494,100</b>
10.10 Employee Benefit Costs	0.00	0	43,100	0.00	0	33,400
10.20 Inflationary Adjustments	0.00	0	8,000	0.00	0	0
10.30 Replacement Items	0.00	0	53,500	0.00	0	53,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(24,300)	0.00	0	(24,300)
10.60 Change In Employee Compensation	0.00	0	120,600	0.00	0	120,600
<b>11.00 FY 2006 Total Maintenance</b>	<b>44.00</b>	<b>0</b>	<b>3,695,000</b>	<b>44.00</b>	<b>0</b>	<b>3,677,300</b>
<b>Department of Finance</b>						
12.01 Financial Institution Reclassification	0.00	0	290,100	0.00	0	290,100
12.02 Residential Loan Origination Licensing	6.00	0	381,800	6.00	0	381,800
12.03 IT Programmer Analyst	1.00	0	63,000	1.00	0	63,000
12.04 Securities Investor Education Fund	0.00	0	50,000	0.00	0	50,000
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>51.00</b>	<b>0</b>	<b>4,479,900</b>	<b>51.00</b>	<b>0</b>	<b>4,462,200</b>
<b>Amount Change From Base</b>	<b>7.00</b>	<b>0</b>	<b>985,800</b>	<b>7.00</b>	<b>0</b>	<b>968,100</b>
<b>Percent Change From Base</b>	<b>15.91%</b>	<b>0.00%</b>	<b>28.21%</b>	<b>15.91%</b>	<b>0.00%</b>	<b>27.71%</b>